

Department of the Navy
Operation and Maintenance, Navy
4A2M External Relations
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Public Affairs staffs are responsible for enhancing the awareness and support for the missions and operations of the Department of the Navy among the general public, the media and members of Congress and other personnel support programs.

II. Force Structure Summary:

Force structure supported includes the public relations staffs of the Atlantic and Pacific Fleet and the Naval Education and Training Command (NETC), the External Public Affairs and Community Relations programs conducted by the Commanders of Naval Activities UK, Sixth Fleet, Fleet Air Mediterranean and Commander in Chief, US Naval Forces Europe Public Affairs offices.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	4,723	4,026	3,931	3,528	3,893

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	4,026	3,528
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-65	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-30	0
Subtotal Appropriation Amount	3,931	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0	0
Program Changes (Current Year to Current Year)	-403	0
Subtotal Baseline Funding	3,528	0
Reprogrammings	0	0
Price Change	0	81
Functional Transfers	0	0
Program Changes	0	284
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	3,528	0
Current Estimate	0	3,893

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		4,026
2. Congressional Adjustment (Undistributed).		-65
a) Unobligated Balances	-21	
b) Administration and Servicewide Activities	-44	
3. Congressional Adjustment (General Provision).		-30
a) Sec: 8101: Reduce IT Development Cost Growth	-2	
b) Sec. 8094 : Management Improvements	-10	
c) Sec. 8126: Economic Assumptions	-18	
4. FY 2004 Appropriated Amount.		3,931
5. Program Decreases FY 2004 (Technical Adjustments).		-327
a) Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations Model were realigned to Base Operations (BSS1).	-327	
6. Program Decreases FY 2004 (Emergent Requirements).		-76
a) Decrease reflects proper pricing for programs that are not directly influenced by operating tempo and represent departmental wide transformational efficiencies.	-76	
7. Baseline Funding (subtotal).		3,528
8. Revised FY 2004 Current Estimate.		3,528
9. Normalized Current Estimate for FY 2004.		3,528
10. FY 2005 Price Change.		81
11. Program Growth in FY 2005.		299
a) Program increase to Fleet Home Town News Center (FHTNC) to attain productivity levels comparable to Army and Air Force counterparts.	278	
b) Increase in travel costs associated with increased media coverage to support troops abroad.	21	
12. Program Decrease in FY 2005.		-15
a) Decrease in supplies and materials used for United States Atlantic Fleet media events.	-15	
13. FY 2005 Budget Request.		3,893

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IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
<u>Public Affairs (Units)</u>			
Requests for Information	380,370	380,380	380,390
Navy Releases	82,460	74,660	74,660
Home Town News Releases	927,500	927,500	1,095,500
Community Relations Events/ Embarkations	15,839	14,353	14,344
Magazines Published and Distributed	378,027	378,027	378,027

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V. Personnel Summary:

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	36	35	0	35
TOTAL CIVPERS	36	35	0	35
Enlisted (USN)	50	41	0	41
Officers (USN)	30	38	0	38
TOTAL MILPERS	80	79	0	79
	FY 2003	FY 2004	Change	FY 2005
Workyears	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	34	35	0	35
TOTAL CIVPERS	34	35	0	35
Enlisted (USN)	97	45	-4	41
Officers (USN)	56	34	4	38
TOTAL MILPERS	153	79	0	79

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A2M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,184	48	156	2,388	64	-31	2,421
TOTAL 01 Civilian Personnel Compensation	2,184	48	156	2,388	64	-31	2,421
03 Travel							
0308 Travel of Persons	1,208	16	-858	366	5	21	392
TOTAL 03 Travel	1,208	16	-858	366	5	21	392
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	50	-1	-38	11	0	-11	0
TOTAL 04 WCF Supplies & Materials Purchases	50	-1	-38	11	0	-11	0
06 Other WCF Purchases (Excl Transportation)							
0614 Spawar Systems Center	35	1	-36	0	0	0	0
0633 Defense Publication & Printing Service	10	0	-2	8	0	0	8
0635 Naval Public Works Ctr (Other)	61	-1	-16	44	1	-4	41
0671 Communications Services	9	0	6	15	0	-1	14
TOTAL 06 Other WCF Purchases (Excl Transportation)	115	0	-48	67	1	-5	63
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	59	1	-12	48	1	21	70
0915 Rents	30	0	-27	3	0	0	3
0917 Postal Services (USPS)	85	1	-29	57	1	-3	55
0920 Supplies & Materials (Non WCF)	325	6	-25	306	5	126	437
0921 Printing and Reproduction	96	1	-45	52	1	123	176
0922 Equip Maintenance by Contract	29	0	-20	9	0	29	38

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0925 Equipment Purchases	308	4	-280	32	0	-2	30
0926 Other Overseas Purchases	62	1	15	78	2	-2	78
0989 Other Contracts	165	1	-70	96	1	-7	90
0998 Other Costs	7	0	8	15	0	25	40
TOTAL 09 OTHER PURCHASES	1,166	15	-485	696	11	310	1017
Total 4A2M External Relations	4,723	78	-1,273	3,528	81	284	3,893